

MUNICIPAL COURT SUMMARY

The Municipal Court operates three court divisions, including an evening court partially funded from a Federal/State grant. Administratively, the court is divided into the Court Clerk Division for processing of all transactions related to court and traffic bureau records; and Probation/Parole Division, which assists the judges in probation evaluation of defendants, as well as prisoner and parole monitoring.

Budget Highlights

The adopted 1988 budget reflects a decrease of \$3,705 (.2%) from the 1987 budget.

- Personnel costs represent 78% of the total Court budget. Four positions were reduced in 1987 associated with implementation of a new on-line data processing system. Other positions may be reduced in 1988, as the new system becomes fully operational.
- An amount of \$118,240 will fund County Data Processing services for automation of court records and cash handling.
- Consideration is being given to construction of an additional courtroom (in the CIP at an approximate cost of \$50,000) for hearing DUI-related cases and environmental code violations.
- City matching funds for a DUI grant for Municipal Court will be \$82,240 -- \$34,000 more than in 1987.
- Costs for printing (moving and parking) ticket books will increase by \$11,500.
- Funds are included for contracted public defenders, resulting in 1988 cost savings of \$6,600.
- The Administrative Judge maintains an account (outside the City's financial system) for revenues received from the Alcohol and Drug Safety Action Project (ADSAP) which is projected at \$145,000 in 1988. A total of \$101,580 from this fund is paid to the City for support of four positions in Probation/Parole.

Budget Summary

	<u>1987</u>	<u>1988</u>
Personal Services	\$1,236,675	\$1,294,800
Contractual Services	150,815	193,320
Commodities	71,725	91,170
Capital Outlay	166,340	8,640
Other (DUI Grant Participation)	<u>48,320</u>	<u>82,240</u>
Total	<u>\$1,673,875</u>	<u>\$1,670,170</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: MUNICIPAL COURT
DIVISION: CLERK

ACTIVITY NO.: 110-03-210-50000

	1986 ACTUAL	1987 BUDGET	1988 ADOPTED
PERSONAL SERVICES			
110 Salaries & Wages	\$ 828,444	\$ 795,495	\$ 809,080
12x Health and Life Insurance	36,801	38,760	39,150
TOTAL PERSONAL SERVICES	\$ 865,245	\$ 834,255	\$ 848,230
CONTRACTUAL SERVICES			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	30,546	29,000	25,380
230 Transportation Out-of-city	5,183	3,575	2,780
231 Transportation In-city	4,873	5,740	4,800
240 Advertising			
250 Insurance	50		
260 Dues and Subscriptions	1,549	1,940	1,610
270 Professional Services	35,802	26,565	31,000
291 Office Automation			
292 Data Processing			118,240
293 Central Maintenance			
294 Motor Pool Charges	3		
295 Other Contractual Services	79,796	79,650	4,270
TOTAL CONTRACTUAL SERVICES	\$ 157,802	\$ 146,470	\$ 188,080
COMMODITIES			
310 Office Supplies	\$ 58,786	\$ 62,220	\$ 77,070
320 Clothing and Linen	68	400	300
330 Food, Drugs and Chemicals	157		
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements	661	750	2,750
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment	492	500	500
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 60,164	\$ 63,870	\$ 80,620
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment	11,200	151,215	5,660
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 11,200	\$ 151,215	\$ 5,660
OTHER			
	\$ 7,594	\$	\$ 57,070
TOTAL OTHER	\$ 7,594	\$ --	\$ 57,070
TOTAL	\$ 1,102,005	\$ 1,195,810	\$ 1,179,660

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: MUNICIPAL COURT
DIVISION: CLERK

ACTIVITY NO.: 110-03-210-50000

The Municipal Court Clerk maintains a record system of misdemeanor cases, tickets, and case dispositions processed by the Court, the Parole Office, and the Traffic Bureau. The Court provides the state law enforcement agencies, the City, and other courts with all required records or reports. In addition, the Municipal Court conducts an Expungement Program, the DUI Diversion Program, and a violation compact with the state.

POSITION TITLE	POSITIONS		1988	1988 ADOPTED
	1987 BUDGET	1988 BUDGET	EMPLOYMENT RANGE	
Municipal Court Judge	2	2	E-6	\$107,680
Municipal Court Judge (KDOT/DUI)	1	1	E-6	53,840
Municipal Court Clerk	1	1	631	36,560
Assistant Municipal Court Clerk	1	1	628	25,280
Information Systems Supervisor	1	1	628	30,170
Probation Officer	1	1	625	27,570
Administrative Aide II	2	2	623	44,160
Computer Machine Operator II	1	1	622	23,860
Administrative Aide I	1	1	620	17,310
Administrative Secretary	1	1	620	21,720
Cashier II	2	2	619	39,110
Account Clerk II	1	1	619	19,650
Computer Machine Operator I	1	1	619	20,740
Complaint and Warrant Clerk	1	1	619	20,490
Secretary	1	1	618/19	20,700
Cashier I	1	1	617	17,760
Docket Clerk	5	5	617	85,890
Docket Clerk (KDOT/DUI)	1	1	617	15,340
Data Control Clerk	1	1	617	18,950
Data Entry Operator	4	4	616	64,980
Data Entry Operator (KDOT/DUI)	1	1	616	17,590
Teller	9	8	615	123,490
Clerk II	3	3	615	50,510
Typist Clerk	2	3	614	44,980
1987 Position Reductions	(4)	(4)		(66,780)
Subtotal	<u>41</u>	<u>41</u>		<u>\$881,550</u>
ADD: Overtime				5,000
Longevity				6,200
Year End Payroll Accrual				3,100
LESS: Charge to KDOT/DUI Grant				(86,770)
TOTAL				<u><u>\$809,080</u></u>
CAPITAL OUTLAY				
7 - Replacement Metal Chairs	-	\$1,160		
3 - Calculators	-	600		
6 - Ticket Cabinets	-	<u>3,900</u>		
TOTAL		<u><u>\$5,660</u></u>		

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: MUNICIPAL COURT
 DIVISION: PROBATION OFFICE

ACTIVITY NO.: 110-03-210-50010

	1986 ACTUAL	1987 BUDGET	1988 ADOPTED
PERSONAL SERVICES			
110 Salaries & Wages	\$ 197,365	\$ 216,265	\$ 217,570
12x Health and Life Insurance	8,159	8,595	8,680
TOTAL PERSONAL SERVICES	\$ 205,524	\$ 224,860	\$ 226,250
CONTRACTUAL SERVICES			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications			
230 Transportation Out-of-city		2,785	2,790
231 Transportation In-city		185	
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	1,139	1,760	1,760
270 Professional Services	3,107	1,625	90
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	268	600	600
295 Other Contractual Services		6,410	
TOTAL CONTRACTUAL SERVICES	\$ 4,514	\$ 13,365	\$ 5,240
COMMODITIES			
310 Office Supplies	\$ 12,087	\$ 7,555	\$ 10,000
320 Clothing and Linen			
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment	402	300	550
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 12,489	\$ 7,855	\$ 10,550
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment	3,262	15,125	2,980
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 3,262	\$ 15,125	\$ 2,980
OTHER			
540 DUI Grant	\$ 2,800	\$	\$ 25,170
TOTAL OTHER	\$ 2,800	\$ --	\$ 25,170
TOTAL	\$ 228,589	\$ 261,205	\$ 270,190

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: MUNICIPAL COURT
 DIVISION: PROBATION OFFICE

ACTIVITY NO.: 110-03-210-50010

The Probation and Parole program is directed toward all problems encountered by the Municipal Court judges. The office not only monitors offenders, but also directs its efforts toward education and rehabilitation of parolees. This involves assisting the uneducated and indigent by directing them to proper places for assistance. In addition, this office assists the judges by conducting presentence investigations, which provide guidelines for rendering appropriate sentences and granting probation. This helps to reduce the incidence of crime and discourages repeat offenders. The Probation Office was granted a license and certified by the state to perform evaluations and referrals and to conduct the Alcohol Instruction School (AIS) on DUI offenders, as required by law. Probation Office personnel also serve as the bailiffs of the court.

POSITION TITLE	POSITIONS		1988	1988 ADOPTED
	1987 BUDGET	1988 BUDGET	EMPLOYMENT RANGE	
Chief Probation Officer	1	1	630	\$ 34,700
Administrative Assistant	1	1	626	28,960
Probation Officer	5	5	625	132,920
Probation Officer (ADSAP)	2	2	625	52,670
Probation Officer (KDOT/DUI)	1	1	625	24,690
Secretary	1	1	618/19	18,790
Data Entry Operator (ADSAP)	1	1	616	16,390
Clerk II (KDOT/DUI)	1	1	615	14,350
Typist Clerk (ADSAP)	1	1	614	13,780
Subtotal	<u>14</u>	<u>14</u>		\$337,250
ADD: Longevity				970
Year End Payroll Accrual				1,710
LESS: Charges to:				
Alcohol and Drug Safety				
Action Project				(83,170)
KDOT/DUI Grant				(39,190)
TOTAL				<u>\$217,570</u>

CAPITAL OUTLAY

2 - Metal Desks	-	\$1,050
2 - Swivel Metal Chairs	-	330
4 - Metal Side Chairs	-	660
1 - Electronic Typewriter	-	725
4 - Chair Mats	-	160
1 - Tilting Monitor Stand	-	<u>55</u>
TOTAL		<u>\$2,980</u>